

**Wireless E-911 PSAP Funding  
FY 2004 Request/Report Worksheet**

**PSAP:** Hanover County **Total Request:** \$ 198,579.31

**Date:** September 15, 2002 **Total Actual:** \$ \_\_\_\_\_

**Difference:** \$ \_\_\_\_\_

**Call load data:**

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	199,250		
Total 911 calls handled by PSAP	48,231		
Total wireless 911 calls handled by PSAP	22,295		

**Equipment Dedicated to Wireless E-911:**

Description	Estimated Cost	Actual Cost
<b>Total Equipment Dedicated to Wireless E-911</b>		

**Shared Equipment:**

Description	Estimated Cost	Actual Cost
911 Switch Upgrade	3,827.35	
Maintenance for 911 PSAP Equipment	16,068.24	
CAD Hardware Upgrade (switch, netstations, and monitor)	6,540.00	
New 50-Line position and TDD	22,243.00	
Trunked Unit Line Cards	360.00	
EMD Training Manuals	511.00	
Training and Education	22,228.65	
Memberships for Training	13,303.00	
<b>Total Shared Equipment for Formula below</b>	<b>85,081.24</b>	

<u>number of wireless 911 calls</u> <u>total number of calls handled by equipment</u>	<i>Formula</i> X	equipment cost	=	amount of funding
<u>22,295</u> <u>199,250</u>	<i>Estimated</i> X	85,081.24	=	9,520.13
_____	<i>Actual</i> X		=	

**Local Exchange Carrier (LEC) Costs:**

Description	Estimated Cost	Actual Cost
Wireless 911 Trunk Line Maintenance	3,456	

**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Full Time Salaries and Wages	1,271,649	
Part Time Salaries and Wages	60,000	
Overtime	46,350	
Fringes	280,734	
<b>Total Personnel Costs for Formula below</b>	<b>1,658,732</b>	

<u>number of wireless 911 calls</u> <u>total number of calls handled by equipment</u>	<i>Formula</i> X	personnel cost of call takers and dispatcher	=	
<u>22,295</u> <u>199,250</u>	<i>Estimated</i> X	1,658,732	=	\$185,603
_____	<i>Actual</i> X		=	

I certify on behalf of the Hanover County ECC that all funds were used  
consistent with the information provided to the Board in this report.

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Name and Title

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Date